

## Section 21

### Planning & Development

# Planning and Development Department

Fiscal Year 2010-11  
Budget Presentation

June 9, 2010



# Significant Accomplishments

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- Adopted Santa Ynez Community Plan.
- Draft 2009-2014 Housing Element.
- Finalized Los Alamos Community Plan EIR.
- Completed the 2010 Census outreach program.
- Accela Permit Management Wireless System.
- Code Enforcement program enhancements.
- Tea and Jesusita Fires Recovery Efforts.
- Completed numerous development projects: Botanic Garden, Creekside, Chisan Nursery, and Mixed Use projects in Isla Vista.



# Planning and Development Recommended FY 2010-11 Budget

- General Fund decreased by 22.3% or \$1,345,906
- CREF funding of \$637,101 requested for Long Range Planning Coastal Projects
- GAP of funding from CREF award \$218,711
- Permit revenues rise 8.7%, or \$635,837
- Salary and benefit costs rise 4.8% or \$588,917
- Staffing is relatively unchanged



# Potential Service Level Impacts From Program Reductions

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Program Reduction	Reduction	Impact	Expense Reduction
Long Range Planning	Termination of Office Space Lease Agreement	LRP relocated to Engineering Building	\$200,000
Long Range Planning	Cut Contracts	Less resources for outside contracts	\$78,000
Long Range Planning	1 FTE	Management responsibility spread over fewer positions	\$151,000
Long Range Planning	1 FTE	Reduced administrative resources in department	\$101,000
<b>Sub-Total</b>			<b>\$530,000</b>



# Potential Service Level Reductions Impacts from One-Time Funding

Program	Description	Cost
Process Improvement Oversight Committee Facilitator	Support to the Oversight Committee will be reduced, delaying proposed changes to codes and procedures.	\$20,000
TOTAL		\$ 20,000



# One-Time Funded Projects and Programs <sup>6</sup>

Program	FTE	Description	Source	Cost
Long Range Planning	2.0 FTE	Gaviota Planning Santa Claus Lane Summerland	Coastal Resource Enhancement Funds	\$418,390
Long Range Planning	Contract Public Works	Santa Claus Lane	Unallocated Designation	\$158,679
Zoning and Building Code Enforcement Staffing	1.5 FTE	Response to code complaints maintained.	Unallocated Designation & Mitigation Fund Interest	\$161,000
<b>TOTAL</b>	<b>3.5 FTE</b>			<b>\$738,069</b>



# One-Time Funded Projects and Programs <sup>7</sup>

Program	FTE	Description	Source	Cost
Development Review South	2.0 FTE	Reduction to decline in planning permit activity	Labor Contract	\$268,000
Agricultural Land Use Planner	1.0 FTE	Policy development that encourages agriculture.	Labor Contract	\$125,000
Long Range Planning	0.5 FTE	Long Range Planning Work Program Projects	Labor Contract	\$36,800
Public Counter Staffing	1.0 FTE	Public Counter hours maintained.	Labor Contract	\$119,000
Zoning and Building Code Enforcement Staffing	0.5 FTE	Response to code complaints maintained.	Labor Contract	\$59,000
Unfunded CREF Award	1.5 FTE	Coastal Programs not awarded CREF funding.	Labor Contract	\$218,711
<b>TOTAL</b>	<b>6.5 FTE</b>			<b>\$826,511</b>



# Coastal Resource Enhancement Funding

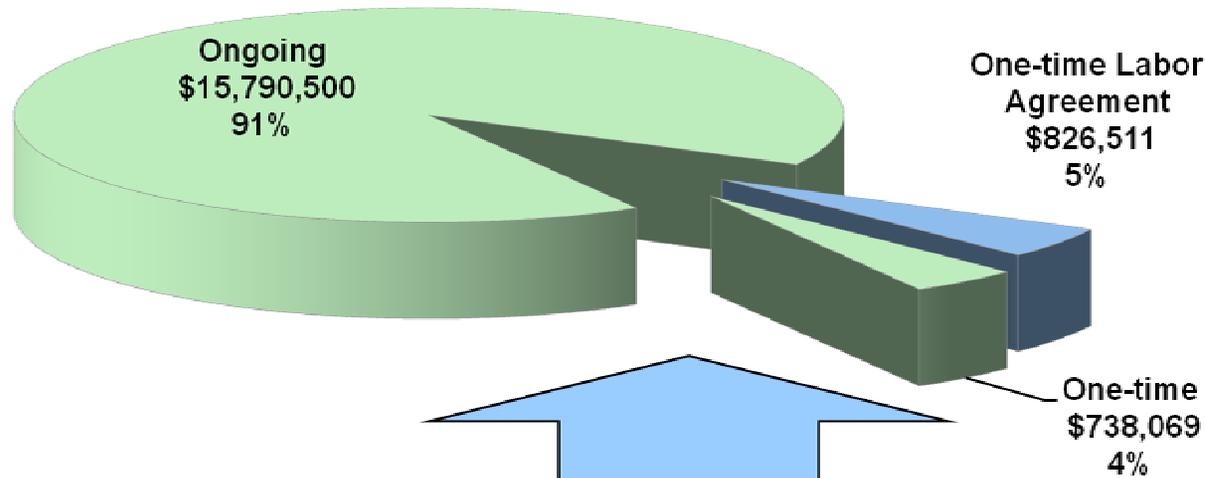
Project	Request	Award	GAP
Santa Claus Lane Streetscape and Beach Parking Plan	\$ 267,600	\$68,889	\$198,711
Summerland Community Plan Update	73,791	68,791	5,000
Gaviota Coast Plan	295,710	280,710	15,000
Total	\$637,101	\$418,390	\$218,711



# Planning and Development

## Ongoing vs. One-time Funding

**FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"**



Coastal Resource Enhancement Funds	\$ 418,390
Mitigation Fund Interest	197,867
Balance of Unallocated Designation	121,812
One-time Labor Agreement	826,511
<b>Total</b>	<b>\$ 1,564,580</b>



# Planning and Development

## FY 10/11 Permitting Expectations

- Building and Grading
  - Projecting generally stable building permitting in FY 10/11
  - No proposed staff reductions for building permitting
- Planning Permitting
  - Projecting continued decrease in project submittals for FY 10/11
  - Proposed FY 10/11 budget includes decrease of 2 FTE
- Energy
  - No significant change



# Planning and Development Proposed Staffing

